2009 Strategic Plan



OUR MISSION: YOUR MOBILITY.



Pamela K. Lowe

The Idaho Transportation Department is excited to report progress in meeting performance measure targets. Our height-restricted bridge target has been met and retired from the FY09 Strategic Plan. Efficiency in department operations and construction has never been more critical. The external factors that will make it increasingly difficult to achieve our mission and performance goals are:

- Population and growth pressure which increase demands on the transportation system
- Decreasing purchasing power due to inflationary trends, rising fuel costs, decreasing tax revenue, and uncertainly about future federal-aid funding.

The department recently began several major strategic planning efforts. We developed a new mission statement: "Our Mission-Your Mobility" and a new vision statement that is short and to the point. Our vision is to be "an industry leader in providing transportation system and services that are safe, efficient, promote economic vitality, and use innovative technology." To achieve this we are focusing on four areas:

- Agency performance
- Partnerships

- Customer service
- · Investing in our people

This, along with long-range plan development in the public transportation and aeronautics divisions are providing a fresh look at the department's objectives. Our FY09 Strategic Plan is a transition that reflects some of these updates and also carries forward many of our critical objectives. These objectives are vital to preserving our transportation systems, improving safety, and assuring the efficiency of our operations.

DIVISION VISIONS	CORE FUNCTIONS, GOALS, AND OBJECTIVES	CURRENT MEASURE	2012 BENCHMARK
HIGHWAYS VISION We envision greater demands for internal and external services, higher expectations resulting from population growth and increased public mobility, and more in-depth involvement with the public.	Core Function: Direct statewide activities in facility improvement, maintenance, operation, and safety of the State Highway System. (Title 40, Idaho Code) Infrastructure Preservation Goal: Meet or exceed Idaho standards for improvement and maintenance of state highway facilities. Objectives: • Maintain 82% of pavement with a condition rating of good or fair. 2,3 • Reduce the number of weight-restricted bridges to seven or less. 3 Safety Goal: Improve safety on the State Highway System.	81% 8	82% 4
	Objectives: • Reduce the five-year fatality rate to 1.73. 1,2,3 • Reduce annual highway fatality deaths to 168. 1,2,3 • Increase the seat-belt-usage rate to 90%. 1,2,3 System Efficiency Goal: Improve the division's operational processes. Objectives: • Assure that 95% of highway projects are ready to bid on time.3 • Construct 90% of projects within budgeted amounts. 3	1.79 252 78.5% 76% 80%	1.72 168 90% 95% 90%
	• Assure that final contract amounts are no more than 4% higher than the total project amount when awarded. 3	5%	4%

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STATEMENTS	AND OBJECTIVES	MEASURE	BENCHMARK
AERONAUTICS VISION We envision a high-quality, effective, efficient, and safe aviation system that meets the current and future requirements of a growing and diverse Idaho aviation public.	Core Function: Assist Idaho municipalities in developing local airports into a safe, coordinated aviation system. (Title 21, Idaho Code) Infrastructure Preservation Goal:		
	Improve Idaho's airports and airstrips. Objective: • Increase the overall statewide airport pavement-condition index to 81. ^{2,3}	77	81
	Safety Goal: Improve the safety of Idaho's aviation system.		
	Objectives: • Train a minimum of 250 pilots and flight instructors annually at safety-related aviation seminars. ³	358	250
MOTOR VEHICLES VISION We envision meeting the needs and expectations of motor vehicle customers, and of the County Sheriffs and Assessors who work as our agents by providing excellent customer service.	Core Function: Manage driver's license, weigh-station, vehicle registration, vehicle titling, and over-legal permits programs; and efficiently collect the fees these programs generate. (Title 49 and sections of Title 40, 61, and 63, Idaho Code)		
	Efficiency Goal: Improve and enhance Idaho's driver and vehicle programs.		
	Objective: • Transfer 75% of over-legal permits electronically. ³	70%	75%
	• Transfer 90% of hazardous materials endorsements electronically. ³	89%	90%
PUBLIC TRANSPORTATION VISION We envision a coordinated and contemporary mobility management network that provides accessible and seamless services in an efficient, effective, and intelligent manner.	Core Function: Promote and coordinate safe, efficient, and enhanced public transportation services and provide oversight and assistance to local and regional transportation systems statewide. (Title 40, Idaho Code and Governor's Executive Order 2000-05)		
	Infrastructure Preservation Goal: Preserve and expand Idaho's public transportation systems.		
	Objective: • Increase to 44 the counties covered by an approved "coordinated multi-modal public transportation/human services" plan. ³	14	44
	Objective: • Increase to 20 the counties having access to and participating in an enhanced "Rideshare" program. ³	5	20
	Efficiency Goal: Provide real-time computer-based public transportation information to the public.		
	Objective: • Increase to nine the service providers that participate in a web-based traveler-information system. ³	0	9

CORE FUNCTIONS, GOALS,

CURRENT

2012

MISSION AND VISION

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Note: Benchmarks established by: ¹U.S. D.O.T. trends and standards, ²Internal research/testing, ³agency goals.